

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Women, Infants and Children Component Budget Summary

Component: Women, Infants and Children

Contribution to Department's Mission

Improve the health and quality of life for pregnant women, children, and families, and decrease health care costs by furthering nutrition education, promoting access to nutritious foods and improving access to nutrition services.

Core Services

- Provide nutrition services to pregnant, postpartum, and breastfeeding women, infants, and children up to their fifth birthday through the women, infants and children (WIC) program.
- Screen applicants for health and nutritional risk.
- Provide eligible families with nutrition education, referrals for other support services, and food warrants to purchase specific food items at state-approved WIC vendors.
- Provide nutrition services through three additional family nutrition programs that are primarily federally funded.
- Allow WIC participants to purchase locally grown fruits and vegetables at farmers markets through the Farmers Market Nutrition Program (FMNP).
- Provide commodity food boxes to seniors, and to low income pregnant and postpartum women and children up to six years of age as an alternative to WIC through the Commodity Supplemental Food Program (CSFP).
- Allow senior citizens to purchase locally grown fruits, vegetables, and herbs through the Seniors Farmers Market Nutrition Program (SFMNP).

Key Component Challenges

- Ensuring adequate funding is in place to sustain quality nutritious foods and nutrition and breastfeeding education support for pregnant women and children through the Women, Infants, and Children program (WIC), the Farmers Market Nutrition Program (FMNP), and the Commodity Supplemental Food Program (CSFP) and to provide eligible senior citizens access to fresh fruits and vegetables through the Seniors FMNP (SFMNP). Eligibility for WIC, FMNP, CSFP, and SFMNP nutrition education, and other related services are provided throughout the state by local grantees. The federal funding for WIC has essentially been flat since FFY06, making it financially difficult for grantees with increased program operating costs to continue to provide quality services.
- Replacing WIC's automated eligibility and information management system (AKWIC). AKWIC is an aging software application which lacks essential internal controls, is fundamentally out of compliance with federal requirements, and requires intensive programming and technical support to maintain connectivity for grantees.
- Promoting access to food and reducing hunger by making emergency food available to low-income Alaskans.

Significant Changes in Results to be Delivered in FY2011

- Concentrate state resources to develop collaborative community based initiatives to address childhood overweight and obesity and iron deficiency anemia rates in WIC clients.
- Utilize automation to improve service delivery, such as web based client certification in remote communities.
- Pilot new AKWIC computer system to WIC clinics.

Status Updates for Changes in Results to be Delivered in FY2010

- Receiving federal funds to support the replacement of AKWIC.

Status Update for FY2010: Received \$2,487.1 in federal American Recovery and Reinvestment Act funds to transfer a new WIC computer system. Hired a Project Manager to support transfer of the new WIC system.

- Improving the WIC nutrition assessment practices and modifying WIC Food Packages to improve quality of services and accessibility of nutritious foods for WIC participants.

Status Update for FY2010: Implemented major changes to the WIC food package on October 1, 2009. The new federal WIC food package expands participant food choices to include fruits, vegetables, whole grains, and soy

alternatives to milk. Breastfeeding babies and their mothers receive increased support, as well as more food options and quantities.

- Enhancing nutrition education and improve program participation through sharing of information across division programs, and outreach to underserved families.

Status Update for FY2010: Providing quarterly data comparisons statewide to all WIC grantees. Implementing web-based system that allows WIC clients to complete secondary nutrition education contacts on computer rather than going to WIC clinics.

- Maintaining service levels and avoiding service reductions. The Governor's FY10 proposed budget includes an increment of \$247.1 to provide a cost-of-operating adjustment for grantees to offset inflation-related costs of doing business so that they can maintain service levels and avoid drops in program participation.

Status Update for FY2010: Received \$247.1 in state General Fund to provide a cost-of-operating adjustment to WIC grantees, which was included in the FY10 grant awards.

Major Component Accomplishments in 2009

- Provided supplemental foods and nutritional education to over 25,549 women and children each month. The end of FY09 saw a marked increase in WIC caseload reaching 26,673 clients served in June.
- Promoted breastfeeding efforts; made breastfeeding peer counseling services available to 2,394 new mothers. In addition, contacts with breastfeeding mothers were provided throughout the state, and support offered through distribution of electric breast pumps, lactation consultant visits, phone calls, and classes.
- Anchorage pilot project to provide quarterly matches between WIC /Medicaid/Food Stamp clients was successful and resulted in identifying 1,800 clients who were sent outreach materials. The Anchorage caseload subsequently increased by 1,062 clients.
- Received \$729,759 in United States Department of Agriculture Operational Adjustment funds to support the start up costs for the new AKWIC system and to develop resources and train clinic staff on outcome based/participant center nutrition assessment and counseling skills.
- Provided approximately 14,485 WIC participants \$25 worth of vouchers for the Farmer's Market Nutrition Program (FMNP) that runs from June 2009 through October 2009 harvest season. The value of redeemed FMNP vouchers for the 2009 season is expected to be \$161,615.
- The Senior Farmer's Market Nutrition Program (SFMNP) provided more than 3,300 coupon books valued at \$82,850 for distribution at 31 senior agencies.
- The Commodity Supplemental Food Program (CSFP) provided emergency food assistance to 2,250 participants in Anchorage and Fairbanks.

Statutory and Regulatory Authority

7 CFR 246	Women, Infants and Children (Federal)
AS 18.05.010-.070	Administration of Public Health and Related Laws
AS 44.29.020	Department of Health & Social Services
7ACC 78.010-.320	Grant Programs

Contact Information

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Women, Infants and Children Component Financial Summary

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	708.4	1,277.5	1,263.4
72000 Travel	41.2	71.2	74.2
73000 Services	875.7	1,272.4	1,639.4
74000 Commodities	20,582.0	20,067.0	19,900.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,807.0	6,688.1	6,688.1
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	28,014.3	29,376.2	29,565.1
Funding Sources:			
1002 Federal Receipts	24,109.9	23,699.5	23,699.5
1003 General Fund Match	9.7	10.0	10.0
1004 General Fund Receipts	0.0	388.9	388.9
1007 Inter-Agency Receipts	9.0	187.8	187.8
1061 Capital Improvement Project Receipts	0.0	314.6	320.0
1108 Statutory Designated Program Receipts	3,885.7	3,997.7	3,997.7
1212 Federal Stimulus: ARRA 2009	0.0	777.7	961.2
Funding Totals	28,014.3	29,376.2	29,565.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	23,699.5
Interagency Receipts	51015	0.0	0.0	0.0	0.0	187.8
Statutory Designated Program Receipts	51063	0.0	0.0	0.0	0.0	3,997.7
Federal Economic Stimulus	51118	0.0	0.0	0.0	0.0	961.2
Capital Improvement Project Receipts	51200	0.0	0.0	0.0	0.0	320.0
Restricted Total		0.0	0.0	0.0	0.0	29,166.2
Total Estimated Revenues		0.0	0.0	0.0	0.0	29,166.2

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	398.9	24,477.2	4,500.1	29,376.2
Adjustments which will continue current level of service:				
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10	0.0	-777.7	0.0	-777.7
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	0.0	5.4	5.4
Proposed budget increases:				
-ARRA Funding for State Agency Model (SAM) Management Information System	0.0	961.2	0.0	961.2
FY2011 Governor	398.9	24,660.7	4,505.5	29,565.1

**Women, Infants and Children
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>		
Full-time	13	13	Annual Salaries	772,875
Part-time	0	0	Premium Pay	90,328
Nonpermanent	0	0	Annual Benefits	451,798
			<i>Less 3.92% Vacancy Factor</i>	(51,601)
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,263,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk	0	0	1	0	1
Health Program Associate	0	0	1	0	1
Health Program Mgr III	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	1	0	2
Project Asst	0	0	2	0	2
Project Manager	0	0	1	0	1
Public Assist Analyst I	1	0	0	0	1
Public Health Spec I	1	0	0	0	1
Public Health Spec II	0	0	1	0	1
Totals	3	0	10	0	13

Component Detail All Funds **Department of Health and Social Services**

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	708.4	1,258.0	1,277.5	1,277.5	1,263.4	-14.1	-1.1%
72000 Travel	41.2	50.2	71.2	71.2	74.2	3.0	4.2%
73000 Services	875.7	702.2	1,272.4	1,272.4	1,639.4	367.0	28.8%
74000 Commodities	20,582.0	19,900.0	20,067.0	20,067.0	19,900.0	-167.0	-0.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	5,807.0	6,688.1	6,688.1	6,688.1	6,688.1	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,014.3	28,598.5	29,376.2	29,376.2	29,565.1	188.9	0.6%
Fund Sources:							
1002 Fed Rcpts	24,109.9	23,699.5	23,699.5	23,699.5	23,699.5	0.0	0.0%
1003 G/F Match	9.7	10.0	10.0	10.0	10.0	0.0	0.0%
1004 Gen Fund	0.0	388.9	388.9	388.9	388.9	0.0	0.0%
1007 I/A Rcpts	9.0	187.8	187.8	187.8	187.8	0.0	0.0%
1061 CIP Rcpts	0.0	314.6	314.6	314.6	320.0	5.4	1.7%
1108 Stat Desig	3,885.7	3,997.7	3,997.7	3,997.7	3,997.7	0.0	0.0%
1212 Fed ARRA	0.0	0.0	777.7	777.7	961.2	183.5	23.6%
General Funds	9.7	398.9	398.9	398.9	398.9	0.0	0.0%
Federal Funds	24,109.9	23,699.5	24,477.2	24,477.2	24,660.7	183.5	0.7%
Other Funds	3,894.7	4,500.1	4,500.1	4,500.1	4,505.5	5.4	0.1%
Positions:							
Permanent Full Time	13	13	13	13	13	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP	
										PFT	PPT		
***** Changes From FY2010 Conference Committee To FY2010 Authorized *****													
FY2010 Conference Committee													
	ConfCom	28,598.5	1,258.0	50.2	702.2	19,900.0		0.0	6,688.1	0.0	13	0	0
1002 Fed Rcpts		23,699.5											
1003 G/F Match		10.0											
1004 Gen Fund		388.9											
1007 I/A Rcpts		187.8											
1061 CIP Rcpts		314.6											
1108 Stat Desig		3,997.7											
ADN 0609608 ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10													
	CarryFwd	777.7	19.5	21.0	570.2	167.0		0.0	0.0	0.0	0	0	0
1212 Fed ARRA		777.7											
WIC Operations and Management Information System.													
Total Funds: \$500,000.0 total federal appropriation. Assume AK represents .002 of the U.S. population so allocation based on that proportion.													
Purpose: Support WIC operations and establish, improve or administer WIC management information system. Extension and expansion.													
Timing Issues: Not stated in law - assume available through 12/31/2010													
Other Restrictions: Unknown													
Recipients: Unknown													

Subtotal 29,376.2 1,277.5 71.2 1,272.4 20,067.0 0.0 6,688.1 0.0 13 0 0													
***** Changes From FY2010 Authorized To FY2010 Management Plan *****													

Subtotal 29,376.2 1,277.5 71.2 1,272.4 20,067.0 0.0 6,688.1 0.0 13 0 0													
***** Changes From FY2010 Management Plan To FY2011 Governor *****													
ARRA Funding for State Agency Model (SAM) Management Information System													
	IncOTI	961.2	0.0	24.0	937.2	0.0		0.0	0.0	0.0	0	0	0
1212 Fed ARRA		961.2											

Anticipated continuation funding needed for the grant received under the American Recovery and Reinvestment Act from the U.S. Department of Agriculture, Food Nutrition Services and approved for FY2010 by the Legislative Budget and Audit Committee at their November 6, 2009 meeting (ADN 06-0-0146).

Software configuration and installation, training, pilot testing and statewide rollout of the new information system, is expected to begin in February 2010 and

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions PFT	PPT	NP
end in April 2011; with a warranty period following rollout and an optional extra period of system support, the contract could potentially extend to January 2012.												
The planned quality assurance contract will assist with review of the software contractor's deliverables, provide recommendations on project management activities, and evaluate the pilot test of the system before statewide rollout is expected to begin in February 2010 and end in February 2011.												
The ARRA travel funds will be needed in FY11 for project staff to participate in training, pilot testing and statewide rollout, and for IT staff to travel to local clinics to install computer equipment.												
Department Level Measures: End Result F: Low income families and individuals become economically self-sufficient. Strategy F4: Improve timeliness of benefit delivery. Strategy F5: Improve accuracy of benefit delivery.												
Division Level Measures: End Result A: Low income families and individuals become economically self-sufficient. Strategy A4: Improve timeliness of benefit delivery. Strategy A5: Improve accuracy of benefit delivery.												
Delete vacant Project Asst (PCN 06-?047)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Delete vacant Project Asst (PCN 06-?047).												
Transfer Acct Clerk (PCN 06-0613) from Administrative Support Services to Help Meet Increased Service Demands												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Administrative Support Services component is transferring an Accounting Clerk (PCN 06-0613 to the Women, Infants and Children (WIC) component to support and manage many of the component's accounting duties and tasks. This need has escalated due to growing caseloads and increased demand for services.												
Reverse ARRA Sec 1, CH 17, SLA 2009, P 3, L 16 (HB 199) Lapse Date 06/30/10												
	OTI	-777.7	-19.5	-21.0	-570.2	-167.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-777.7										
WIC Operations and Management Information System.												
Total Funds: \$500,000.0 total federal appropriation. Assume AK represents .002 of the U.S. population so allocation based on that proportion.												
Purpose: Support WIC operations and establish, improve or administer WIC management information system. Extension and expansion.												
Timing Issues: Not stated in law - assume available through 12/31/2010												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Other Restrictions: Unknown												
Recipients: Unknown												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
1061 CIP Rcpts	SalAdj	5.4	5.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Costs associated with Health Insurance Increases.: \$5.4												
Totals		29,565.1	1,263.4	74.2	1,639.4	19,900.0	0.0	6,688.1	0.0	13	0	0

Personal Services Expenditure Detail **Department of Health and Social Services**

Scenario: FY2011 Governor (7749)
Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-?046	Project Asst	FT	A	XE	Juneau	AA	16A	12.0		47,064	0	16,294	35,206	98,564	0
06-?047	Project Asst	FT	A	XE	Juneau	AA	16A	9.6		0	0	0	0	0	0
06-0613	Accounting Clerk	FT	A	GP	Juneau	2A	10B / C	12.0		32,784	0	0	22,854	55,638	0
06-1030	Public Assist Analyst I	FT	A	GP	Anchorage	2A	16B / C	12.0		48,072	0	0	28,199	76,271	0
06-1055	Office Assistant II	FT	A	GP	Juneau	2A	10B / C	12.0		32,784	0	7,564	25,499	65,847	0
06-1347	Program Coordinator I	FT	A	GP	Juneau	2A	18B / C	12.0		54,889	0	12,469	34,941	102,299	0
06-1465	Program Coordinator II	FT	A	SS	Anchorage	2A	20J / K	12.0		78,576	0	0	38,510	117,086	0
06-1499	Public Health Spec II	FT	A	GP	Juneau	2A	20F / G	12.0		72,880	0	21,768	44,482	139,130	0
06-1528	Health Program Mgr III	FT	A	SS	Juneau	2A	21K / L	12.0		87,060	0	0	41,476	128,536	8,998
06-1567	Program Coordinator II	FT	A	SS	Juneau	2A	20K / L	12.0		81,528	0	0	39,542	121,070	0
06-1589	Public Health Spec I	FT	A	GP	Anchorage	2A	18C / D	12.0		56,696	0	12,897	35,723	105,316	0
06-1697	Project Asst	FT	A	GP	Juneau	2A	16B / C	12.0		48,516	0	0	28,354	76,870	0
06-1698	Health Program Associate	FT	A	SS	Juneau	2A	16A / B	12.0		48,242	0	0	27,905	76,147	0
06-T022	Project Manager	FT	A	XE	Juneau	AA	22F	12.0		83,784	0	19,336	49,107	152,227	0

	Total Positions	New	Deleted
Full Time Positions:	13	0	1
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	13	0	1

Total Salary Costs:	772,875
Total COLA:	0
Total Premium Pay::	90,328
Total Benefits:	451,798

Total Pre-Vacancy:	1,315,001
Minus Vacancy Adjustment of 3.92%:	(51,601)
Total Post-Vacancy:	1,263,400
Plus Lump Sum Premium Pay:	0

Personal Services Line 100: 1,263,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	966,651	928,719	73.51%
1003 General Fund Match	8,998	8,644	0.68%
1007 Inter-Agency Receipts	55,638	53,455	4.23%
1061 Capital Improvement Project Receipts	283,715	272,581	21.58%
Total PCN Funding:	1,315,001	1,263,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
[No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		41.2	71.2	74.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	74.2
72100	Instate Travel	Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	0.0	0.0	26.0
72110	Employee Travel (Instate)	Travel to support WIC operations and establish, improve or administer the WIC management information system transfer.	0.0	0.0	30.5
72400	Out Of State Travel	Travel costs for administrative purposes, departmental meetings, site visits, training, privately owned vehicles, per diem and other travel related expenses.	0.0	0.0	17.7

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			875.7	1,272.4	1,639.4
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	1,639.4
73025	Education Services	Conference registration, membership dues and fees, employee tuition and core training costs.		0.0	0.0	7.8
73052	Mgmt/Consulting (Non IA Svcs Financial)	Program enhancement costs, technical assistance and analysis, conference coordination services, resource data consultation.		0.0	0.0	21.2
73156	Telecommunication	Monthly recurring line, equipment, installation, local telephone service, toll cost, cellular and other wireless phone cost, data work, and other communication costs.		0.0	0.0	45.0
73226	Freight	Delivery, freight, messenger, courier costs for transporting food boxes to rural participants, gasoline and other transportation related costs.		0.0	0.0	2.0
73228	Postage	Postage costs for supplies and mailouts.		0.0	0.0	200.0
73450	Advertising & Promos	Media campaigns, agency notices and to meet legal requirements.		0.0	0.0	11.0
73675	Equipment/Machinery	Office furniture, office equipment, machinery, vehicle and building repair and maintenance costs to include maintenance agreements, minor repair and other equipment services related expenses.		0.0	0.0	5.0
73756	Print/Copy/Graphics	Printing of recipe cards, educational materials and other relevant program materials.		0.0	0.0	30.0
73805	IT-Non-Telecommnctns	Admin	RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	0.0	0.0	8.0
73806	IT-Telecommunication	Admin	RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATs and non-SATS costs.	0.0	0.0	16.2

Line Item Detail
Department of Health and Social Services
Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	0.0	1,639.4
73809	Mail	Admin	Central mail and postage costs.	0.0	0.0	12.0
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	0.0	0.0	12.0
73811	Building Leases	Admin	RSA with the Department of Administration, Division of General Services, Lease costs.	0.0	0.0	88.0
73813	Auditing	H&SS	RSA with DHSS, Department Support Services, Audit Support Services.	0.0	0.0	0.8
73814	Insurance	Admin	RSA with the Department of Administration, Division of Risk Management, Insurance.	0.0	0.0	0.6
73815	Financial	Admin	RSA with the Department of Administration, AKPAY/AKSAS Computer Chargeback.	0.0	0.0	1.2
73816	ADA Compliance	DOL	RSA with the Department of Labor, Division of Administrative Services, Americans with Disabilities Act Compliance.	0.0	0.0	0.2
73818	Training (Services-IA Svcs)	Univ	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	0.0	0.0	603.0
73848	State Equip Fleet	Trans	State equipment fleet operating, fuel, service, maintenance and fixed costs.	0.0	0.0	0.2
73979	Mgmt/Consulting (IA Svcs)		Contractual services to support WIC operations and establish, improve or administer the WIC management information system transfer.	0.0	0.0	570.2
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	0.0	0.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		20,582.0	20,067.0	19,900.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	19,900.0
74226	Equipment & Furniture	Office tools and small equipment as needed.	0.0	0.0	12.0
74229	Business Supplies	Duplicating supplies to include toner cartridges, information technology supplies and software, as well as general office supplies.	0.0	0.0	50.0
74229	Business Supplies	Commodities to support WIC operations and establish, improve or administer the WIC management information system transfer.	0.0	0.0	0.0
74481	Food Supplies	Nutritious food for pregnant, postpartum and breastfeeding women, infants and children enrolled in the WIC program. Mail out and packing supplies.	0.0	0.0	19,838.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		5,807.0	6,688.1	6,688.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	6,688.1
77113	Nutrition	WIC grants to local agencies to provide direct services to participants. Grantee agencies certify participants, issue food instrument vouchers, conduct nutrition education, and refer participants to other health and social service programs. Grants to local agencies pay for nutrition education, breastfeeding promotion, and administration of the WIC program. We will attempt to employ a revised funding formula to equalize funding for WIC grantees and improve administrative efficiencies through consolidation of services in communities with multiple grantees.	0.0	0.0	6,688.1

Restricted Revenue Detail
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	23,699.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57251	WIC Nutrition Program		06211470	11100	0.0	0.0	23,699.5
	US Department of Agriculture, Food and Consumer Service, Women, Infants and Children nutrition services and administration (NSA), Food Program and Other Nutrition Programs - costs are 100% federally reimbursable						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	187.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59060	Health & Social Svcs RSA: Unallocated Interagency Receipt Authority	Children's Services Management	06211485	11100	0.0	0.0	187.8

Restricted Revenue Detail **Department of Health and Social Services**

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51063	Statutory Designated Program Receipts	0.0	0.0	3,997.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
55922	Stat Desig -Contract		06211488	11100	0.0	0.0	3,997.7
	Manufacturer's rebates received for including specific infant formula products in WIC food packages. Federal regulations require that infant formula rebate revenues be expended only on WIC foods.						

Restricted Revenue Detail **Department of Health and Social Services**

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	0.0	961.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus Federal ARRA funds			11100	0.0	0.0	961.2

Restricted Revenue Detail **Department of Health and Social Services**

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Capital Improvement Project Receipts	0.0	0.0	320.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51200	Cap Improv Proj Rec			11100	0.0	0.0	320.0
	Capital Improvement Projects receipts from the WIC Information System Replacement project.						

Inter-Agency Services
Department of Health and Social Services

Component: Women, Infants and Children (1013)

RDU: Public Assistance (73)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73805	IT-Non-Telecommnctns	RSA with the Department of Administration, Computer EPR Charges. Includes WAN connection and activity costs.	Inter-dept	Admin	0.0	0.0	8.0
73805 IT-Non-Telecommnctns subtotal:					0.0	0.0	8.0
73806	IT-Telecommunication	RSA with the Department of Administration, Telecomm EPR. Includes Internet; Video Conferencing; Video QOS; Email; Indirect Management costs; Depreciation costs; SATs and non-SATS costs.	Inter-dept	Admin	0.0	0.0	16.2
73806 IT-Telecommunication subtotal:					0.0	0.0	16.2
73810	Human Resources	RSA with the Department of Administration, Division of Personnel, Human Resources Services.	Inter-dept	Admin	0.0	0.0	12.0
73810 Human Resources subtotal:					0.0	0.0	12.0
73811	Building Leases	RSA with the Department of Administration, Division of General Services, Lease costs.	Inter-dept	Admin	0.0	0.0	88.0
73811 Building Leases subtotal:					0.0	0.0	88.0
73813	Auditing	RSA with DHSS, Department Support Services, Audit Support Services.	Intra-dept	H&SS	0.0	0.0	0.8
73813 Auditing subtotal:					0.0	0.0	0.8
73814	Insurance	RSA with the Department of Administration, Division of Risk Management, Insurance.	Inter-dept	Admin	0.0	0.0	0.6
73814 Insurance subtotal:					0.0	0.0	0.6
73815	Financial	RSA with the Department of Administration, AKPAY/AKSAS Computer Chargeback.	Inter-dept	Admin	0.0	0.0	1.2
73815 Financial subtotal:					0.0	0.0	1.2
73816	ADA Compliance	RSA with the Department of Labor, Division of Administrative Services, Americans with Disabilities Act Compliance.	Inter-dept	DOL	0.0	0.0	0.2
73816 ADA Compliance subtotal:					0.0	0.0	0.2
73818	Training (Services-IA Svcs)	RSA with the University of Alaska, AKWIC competent professional authority certification and training program, CEU distance learning project, breastfeeding training and peer counseling services.	Inter-dept	Univ	0.0	0.0	603.0
73818 Training (Services-IA Svcs) subtotal:					0.0	0.0	603.0
73848	State Equip Fleet	State equipment fleet operating, fuel, service, maintenance and fixed costs.	Inter-dept	Trans	0.0	0.0	0.2
73848 State Equip Fleet subtotal:					0.0	0.0	0.2
73979	Mgmt/Consulting (IA Svcs)	RSA with DHSS, Department Support Services, Administrative and Fiscal Support.	Intra-dept	H&SS	0.0	0.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					0.0	0.0	5.0
Women, Infants and Children total:					0.0	0.0	735.2

Inter-Agency Services
Department of Health and Social Services

Component: Women, Infants and Children (1013)
RDU: Public Assistance (73)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2009 Actuals</u>	<u>FY2010 Management Plan</u>	<u>FY2011 Governor</u>
Grand Total:				0.0	0.0	735.2